PVTA



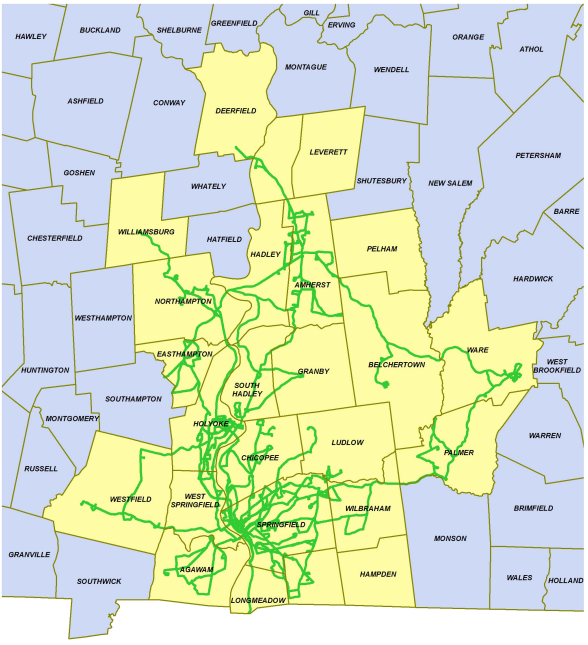
FY17 Annual Report

Pioneer Valley Transit Authority

The Pioneer Valley Transit Authority (PVTA) is the largest regional transit authority in Massachusetts with 188 buses, 141 vans, and 24 participating member communities. PVTA provides fixed-route bus and ADA demand-responsive van service. Funding for the PVTA comes from local, state, and federal sources. The Pioneer Valley Transit Authority was created by the Massachusetts General Laws chapter 161B in 1974 as a funding source and to provide oversight and coordination of public transportation within the Pioneer Valley region.

PVTA's Service Area

1. Agawam
2. Amherst
3. Belchertown
4. Chicopee
5. East Longmeadow
6. Easthampton
7. Granby
8. Hadley
9. Hampden
10. Holyoke
11. Leverett
12. Longmeadow
13. Ludlow
14. Northampton
15. Palmer
16. Pelham
17. South Hadley
18. Springfield
19. Sunderland
20. Ware
21. West Springfield
22. Westfield
23. Wilbraham
24. Williamsburg



Administrator's Message

FY17 was a noteworthy year for PVTA, as PVTA added three environmentally friendly electric buses to its fleet, the Olver Transportation Pavilion was opened for operations in downtown Westfield and construction commenced for the Operations and Maintenance Facility at Cottage Street in Springfield.

We would like to thank the passengers, our dedicated staff, Board Members, elected officials and stakeholders who continue to support transportation services in the Pioneer Valley.

Sandra E. Sheehan

Sandra E. Sheehan
Administrator, Pioneer Valley Transit Authority

MAJOR CAPITAL FACILITIES

PVTA Bus Operations & Maintenance Facility at Cottage Street, Springfield

Construction Underway
In FY17, PVTA completed design and bidding of the $55.7M construction project funded by MassDOT. The new 225,000 square-foot facility, which will provide light and heavy-duty maintenance for PVTA's entire fixed-route bus fleet, will replace PVTA's antiquated and undersized bus maintenance facility at 2840 Main Street, Springfield. The Main Street facility will ultimately be converted to a para-transit maintenance and storage facility.

In April 2017, PVTA initiated construction of the new facility with the successful bidder, Fontaine Brothers, Inc. of Springfield, MA. By the end of June 2017, Fontaine completed site grading and foundations and initiated steel erection. The construction project is scheduled to be completed by December 2018. Off-site traffic improvements required of the project include a major upgrade to the signalized intersection at Cottage Street and Robbins Road. $1.4M for the upgrade was programmed in the State Transportation Improvement Program (STIP). PVTA is responsible for administering the design and construction of this improvement. The City of Springfield will also be upgrading the nearby Cottage Street and Berkshire Avenue intersection in coordination with PVTA's planned improvements.



Olver Transit Pavilion
Arnold Street, Westfield
Construction Completed/Facility Opened

In April 2017, PVTA opened a new $3.7M state-of-the-art transit center in Downtown Westfield. The automated facility includes 4-fixed route bus bays, a separate paratransit loading area, a bus passenger waiting area, automated ticketing, and electronic kiosks for bus scheduling/trip planning as well as real-time bus information/signage, public restrooms and space for a future coffee shop. It also includes an outside automated bike storage and repair center. The project was constructed in coordination with the City's upgrade of its Historic Gas Light District, which included new sidewalks, streets and gas lantern style streetlights. This project was constructed in partnership with the City of Westfield and funding provided by the Federal Transit Administration and MassDOT. This facility is expected to attain a LEED Silver design designation in FY18.

Westfield Olver Transit Pavilion is equipped with technology to allow the PVTA rider access to service information without the need for on-site staff.







UNION STATION







PVTA began servicing Union Station on Sunday, June 25th. The newly remodeled station is now home to both PVTA's main transportation hub and Customer Service Office. The new state of the art PVTA terminal at Union Station gives riders a one stop shop providing our passengers with safe, convenient and comfortable surroundings. PVTA Customer Service Representatives are now at the same location as the transportation hub and can assist passengers with schedules and route maps, fares, passes, schedule changes, alerts, senior and paratransit services, feedback, complaints, photo ID's, lost and found and more.

The facility is equipped with electronic customer information and service alert displays, real-time departure information, and text to speech for the visually impaired.

PVTA leases 18 bus berths at Union Station, each having a specific route assignment for passenger convenience and ease of transferring between buses.

PILOT PROGRAMS

Northampton Senior Services Van Pilot

In March, Northampton Senior Services began operating senior van transportation to residents of Northampton traveling within city limits. The cost is $1 per ride with service available Monday thru Friday from 8:00AM to 4:30PM excluding holidays. PVTA will continue to provide senior service van trips for Northampton residents who wish to travel to destinations outside the city at the existing fare rates.

Tri-Town Trolley Pilot Program

In May, PVTA's Advisory Board approved the Tri-Town Trolley Pilot Program. This Pilot Program changes senior van service within Hampden, East Longmeadow, and Longmeadow. These communities will provide van service to senior residents aged 60 and older. Fare is $1 per ride within each town and $2 per ride to destinations outside town. The new service will be available on similar days and hours as PVTA's Senior Service.

EFFICIENCIES

Bus Stop Consolidation

The Springfield Bus Stop Consolidation Plan intends to improve bus service for riders by optimizing the distances between bus stops and their proximity to riders' major origins and destinations. Also to improve street conditions and safety for pedestrians, bicyclists, and motor vehicle drivers by reducing the number of times buses pull into/out of traffic.

PVTA's service area on average has four stops per mile (1300 ft.), depending on residential and commercial density. On some streets in Springfield, stops are 400 feet apart. This plan would reduce the number of bus stops in Springfield from 814 to approximately 501.

This plan proposes average bus stop spacing of four stops per mile in Springfield. This spacing is more consistent with the distances between stops in other PVTA communities, as well as transit standards for cities of Springfield's size. This plan prioritizes the retention of stops with high ridership. The majority of PVTA customers will be able to continue using the same bus stops that they currently do. Riders who would need to use a new bus stop will be no more than an average 500-800 feet from the stop they currently use.

Battery Electric Buses

PVTA introduced its first battery electric buses into the fleet on December 15th. These electric buses produce zero tailpipe emissions, with each bus displacing 243,980 pounds of CO2 annually for every diesel bus replacement. PVTA's three new battery electric buses have a completely different design than the rest of the fleet. These buses are black with a lightening design surging through the bus. The electric buses service communities along Route P21E. In addition to state-contributed funds, PVTA purchased the electric buses with funds from the Congestion Mitigation and Air Quality Improvement (CMAQ) Program in an effort to improve local air quality and provide congestion relief from surface transportation.



COMMUNITY OUTREACH

Food Drive

PVTA held a food drive collecting non-perishable food donations on-board all PVTA buses November 1st – November 15th. All food collected on buses operating out of PVTA's Northampton & Springfield area garages were donated to The Food Bank of Western Mass. All food collected on buses operating out of the UMass/Amherst area garage were donated to the Amherst Survival Center. PVTA's Food Drive collected 2,197 lbs of non-perishable food donations.



Veteran Stand Down

PVTA attended the 27th Western Massachusetts Veteran Stand Down event. Staff handed out bus schedules and answered questions about riding fixed route service. The Veteran Stand Down is an event held for homeless veterans to have contact with a wide range of support services in one location, making the services more accessible to all veterans.

Awards

PVTA was recognized as a Leader Award recipient at Mass Rides 6th Annual Excellence in Commuter Options (ECO) Awards for outstanding participation and promotion of healthier and greener transportation options.

PASSENGER AMENITIES

Digital Customer Information Signage

PVTA installed an electronic next bus display at the Academy of Music bus stop in downtown Northampton. PVTA designed a customized enclosure to support the deployment of a rugged electronic display into the passenger waiting shelter. This model will be used to deploy other digital signs at key locations in the PVTA service area.



Landing Pads

PVTA applied for funding to pour ADA landing pads at bus stops in the city of Springfield, and was awarded a total of $105,600 for this project. An ADA landing pad provides a bus stop with improved accessibility for all individuals. Many bus stops are placed in the grass belt between the curb and the sidewalk. This grass belt can be a challenge for individuals with mobility impairments to navigate. The ADA landing pad provides a level transition from sidewalk to bus (and ramp if needed). By the end of this project PVTA anticipates pouring 159 ADA landing pads in the city of Springfield.

PIONEER VALLEY TRANSIT AUTHORITY
STATEMENT OF NET ASSETS
June 30, 2017

	2017	2016
ASSETS		
Current Assets		
Cash and equivalents	5,250,483	4,272,559
Receivables, net	24,525,397	18,632,359
Prepaid expenses	460,717	389,486
Total Current Assets	**30,236,597**	**23,294,404**
Investment in Holyoke Intermodal Facility, LLC	4,048,778	4,055,854
Property and equipment, net	89,812,220	76,684,902
Total Assets	**124,097,595**	**104,035,160**
Deferred outflows of resources		
Deferred outflows related to pensions	1,696,185	1,700,147
Total Assets and Deferred Outflows of Resources	**125,793,780**	**105,735,307**
LIABILITIES		
Accounts payable	11,774,491	7,605,240
Accrued payroll and related liabilities	420,350	311,601
Accrued pension	57,474	107,968
Insurance claims reserve	2,300,000	2,000,000
Accrued interest	179,625	147,675
Notes payable	13,100,000	10,800,000
Total Current Liabilities	**27,831,940**	**20,972,484**
Unearned revenue	40,656	218,742
Net pension liabilities	4,117,734	5,249,538
Accrued other post employment benefits	20,674,411	17,805,909
Total Liabilities	**52,664,741**	**44,246,673**
NET POSITION		
Invested in capital assets, net of related debt	93,860,998	80,740,756
Restricted for other purposes	1,580,175	1,330,905
Unrestricted	(22,312,134)	(20,583,027)
Total Net Assets	**$73,129,039**	**$61,488,634**

STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET ASSETS

	2017	2016
Operating Revenues		
Fixed route income	6,533,362	7,118,707
Paratransit income	734,004	803,792
Shuttle service income	26,357	28,249
Total Operating Revenues	**7,293,723**	**7,950,748**
Operating Expenses		
Fixed route service	33,853,451	33,472,495
Paratransit service	8,231,868	8,669,159
Shuttle service	235,765	244,670
Debt service	2,843,361	72,399
Administrative Expenses	1,857,252	4,800,151
Reimbursable depreciation	4,477	4,777
Total Operating Expenses	**47,026,174**	**47,263,651**
Operating Income (Loss)	**(39,732,451)**	**(39,312,903)**
Non-Operating Revenues (Expenses)		
Operating assistance		
Federal	5,702,070	5,107,467
Massachusetts	23,554,939	23,554,939
Member communities	8,516,727	8,309,002
Other Operating Assistance	176,813	289,517
Advertising income	234,697	321,206
Other Income	71,126	89,598
Interest income	84,597	28,773
Interest expense	(99,908)	(72,399)
Total Non-Operating Revenues (Expenses)	**38,241,061**	**37,628,103**
Income (loss) before capital contributions and other items	**(1,491,390)**	**(1,684,800)**
Contributed Capital	27,679,580	20,875,780
Non-reimbursable depreciation	(14,547,785)	(13,441,992)
Change in Net Position	**11,640,405**	**5,748,988**
Net Position, beginning	**61,488,634**	**55,739,646**
Net Position, ending	**73,129,039**	**61,488,634**

OPERATIONAL FACTS AND FIGURES

	2017	2016
Fixed Route		
Financials		
Operating Expenses	$ 34,089,216	$ 33,717,165
Revenue	$ 6,559,719	$ 7,146,956
Net Fixed Route Cost	**$ 27,529,497**	**$ 26,570,209**
Characteristics		
Passenger Trips	11,466,707	12,154,880
Vehicle Miles	5,546,035	5,329,784
Vehicle Hours	451,342	399,361
Revenue Miles	5,266,585	5,233,547
Revenue Hours	398,595	391,145
Performance Measures		
Operating Expenses Per Passenger Trip	$2.97	$2.77
Operating Expenses Per Vehicle Mile	$6.15	$6.33
Operating Expenses Per Vehicle Hour	$75.53	$84.43
Operating Expenses Per Revenue Mile	$6.47	$6.44
Operating Expenses Per Revenue Hour	$85.52	$86.20
Passenger Trips Per Mile	2.07	2.28
Passenger Trips Per Hour	25.41	30.44
Passenger Trips Per Revenue Mile	2.18	2.32
Passenger Trips Per Revenue Hour	28.77	31.08
Paratransit		
Financials		
Operating Expense	$ 8,231,868	$ 8,669,159
Revenue	$ 734,004	$ 803,792
Net Paratransit Cost	**$ 7,497,864**	**$ 7,865,367**
Characteristics		
Passenger Trips	297,632	333,830
Vehicle Miles	3,580,955	3,708,664
Vehicle Hours	235,890	229,526
Revenue Miles	2,964,369	3,112,275
Revenue Hours	194,833	193,710
Performance Measures		
Operating Expenses Per Passenger Trip	$27.66	$25.97
Operating Expenses Per Vehicle Mile	$2.30	$2.34
Operating Expenses Per Vehicle Hour	$34.90	$37.77
Operating Expenses Per Revenue Mile	$2.78	$2.79
Operating Expenses Per Revenue Hour	$42.25	$44.75
Passenger Trips Per Mile	0.08	0.09
Passenger Trips Per Hour	1.26	1.45
Passenger Trips Per Revenue Mile	0.10	0.11
Passenger Trips Per Revenue Hour	1.53	1.72

Service Modifications

Tiger Trolley Route Adjustment

To improve the availability of service on the Tiger Trolley, PVTA modified the routing by traveling from South Hadley to the Holyoke Transportation Center via the Route 116 Bridge and Lyman Street, rather than the Route 202 Bridge.

M40 Express Saturday Schedule

Due to traffic on Route 9 on Saturdays, PVTA adjusted the M40 Express schedule and reduce the number of round trips between Smith College and UMass from ten to eight trips on Saturdays. Instead of departing hourly, trips depart every 75 minutes on Saturdays.

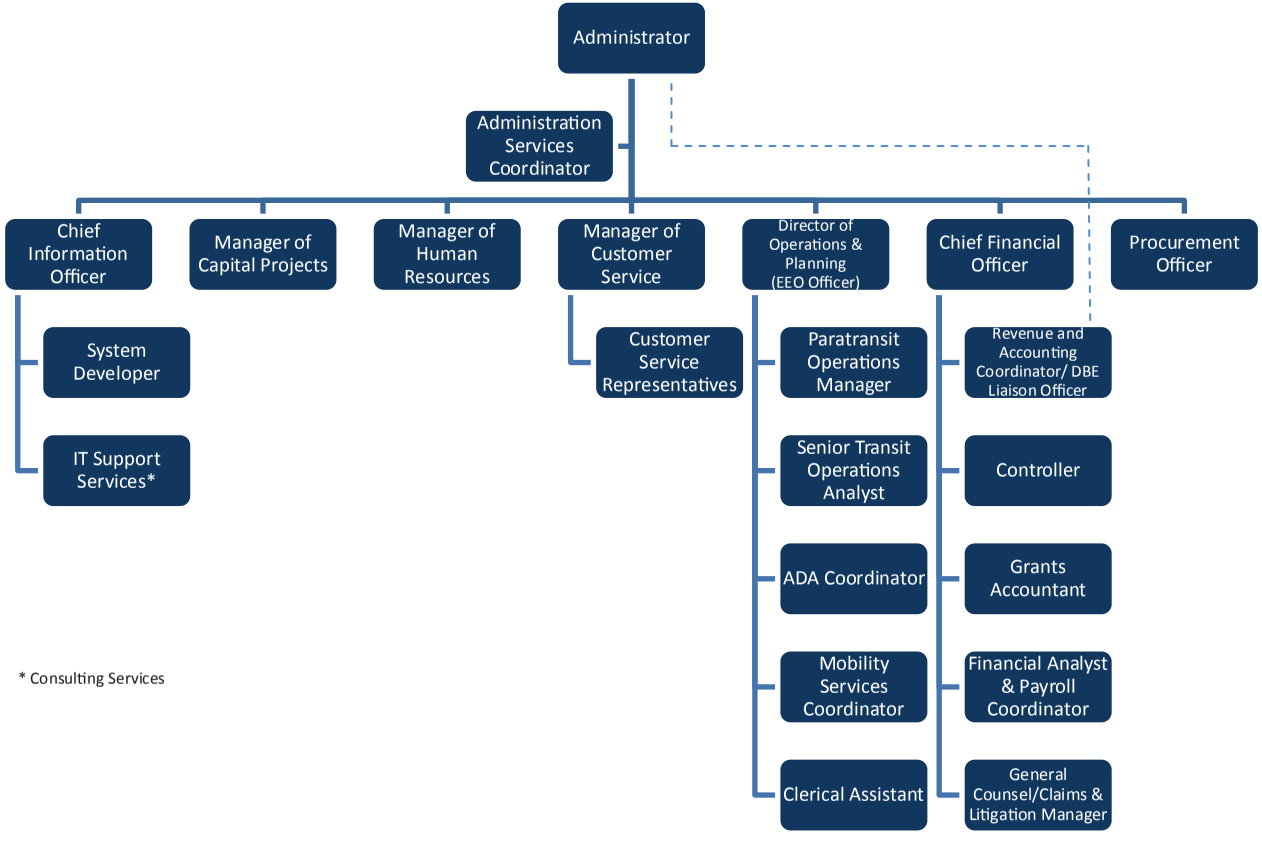
X98 Schedule Adjustment

PVTA adjusted Route X98 Northampton Cross-town schedule pushing back trips by 30 minutes. This adjustment has a bus every 30 minutes (either the X98 or R44) from the Academy of Music/Masonic St to Stop & Shop and Hampshire Plaza, instead of these two buses leaving at the same time every 60 minutes.

Planning for FY18 Budget Deficit

PVTA approved the FY18 budget in May of FY17. PVTA's FY18 budget anticipated the Regional Transit Authorities receiving $82 million in State Contract Assistance. PVTA is facing an operating budget deficit for the coming fiscal year as the current state budget is less than originally anticipated.

PVTA's Advisory Board authorized holding public hearings on potential fixed route service changes totaling $1.5M at their May 24th Board Meeting to address the budget shortfall for FY18. PVTA hosted 22 public hearings starting June 19th to obtain comments on the possible service changes to sixteen of PVTA's bus routes in order to balance the budget.


Administrator
Administration Services Coordinator
Chief Information Officer
Manager of Capital Projects
Manager of Human Resources
Manager of Customer Service
Director of Operations & Planning (EEO Officer)
Chief Financial Officer
Procurement Officer
System Developer
IT Support Services*
Customer Service Representatives
Paratransit Operations Manager
Senior Transit Operations Analyst
ADA Coordinator
Mobility Services Coordinator
Clerical Assistant
Revenue and Accounting Coordinator/ DBE Liaison Officer
Controller
Grants Accountant
Financial Analyst & Payroll Coordinator
General Counsel/Claims & Litigation Manager
* Consulting Services

The Pioneer Valley Transit Authority values workplace diversity and is strongly committed to its policies on equal employment opportunity and its own Affirmative Action Program. PVTA's EEO policy is available at www.pvta.com.

Pioneer Valley Transit Authority
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